

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Governor								
General Funds	24.0	24.0	24.0	24.0	1,998.5	1,927.2	1,996.8	1,979.7
Appropriated S/F	1.0	1.0	1.0	1.0	143.2	149.5	149.5	150.7
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>2,141.7</u>	<u>2,076.7</u>	<u>2,146.3</u>	<u>2,130.4</u>
Office of the Budget								
General Funds	29.0	28.0	28.0	28.0	24,912.4	79,567.9	44,953.6	52,345.0
Appropriated S/F	9.0	9.0	9.0	9.0	1,233.8	21,210.6	21,215.1	21,219.0
Non-Appropriated S/F					5,265.1	765.0	765.0	765.0
	<u>38.0</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>	<u>31,411.3</u>	<u>101,543.5</u>	<u>66,933.7</u>	<u>74,329.0</u>
Economic Development Office								
General Funds	52.0	52.0	52.0	52.0	23,410.9	7,873.6	8,465.0	7,379.5
Appropriated S/F	4.0	4.0	4.0	4.0	1,504.6	1,293.3	1,293.3	2,041.2
Non-Appropriated S/F					28,879.7			
	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>53,795.2</u>	<u>9,166.9</u>	<u>9,758.3</u>	<u>9,420.7</u>
Office of State Personnel								
General Funds	50.3	57.3	60.3	58.3	15,216.3	5,745.5	17,138.2	6,425.3
Appropriated S/F	74.5	76.5	88.5	79.5	20,643.2	19,704.1	19,373.2	19,288.4
Non-Appropriated S/F	2.2	6.2	10.2	8.2	473,208.4	560,458.3	461,079.7	460,979.7
	<u>127.0</u>	<u>140.0</u>	<u>159.0</u>	<u>146.0</u>	<u>509,067.9</u>	<u>585,907.9</u>	<u>497,591.1</u>	<u>486,693.4</u>
Health Care Commission								
General Funds	3.0	3.0	3.0	3.0	1,884.3	2,078.7	4,853.1	2,249.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>1,884.3</u>	<u>2,078.7</u>	<u>4,853.1</u>	<u>2,249.5</u>
Criminal Justice								
General Funds	23.3	26.8	28.8	27.8	2,205.3	2,272.9	2,648.8	2,378.2
Appropriated S/F			1.0				204.0	134.6
Non-Appropriated S/F	14.6	17.0	16.0	16.0	4,700.6	9,324.9	9,454.8	9,454.8
	<u>37.9</u>	<u>43.8</u>	<u>45.8</u>	<u>43.8</u>	<u>6,905.9</u>	<u>11,597.8</u>	<u>12,307.6</u>	<u>11,967.6</u>
State Housing Authority								
General Funds					4,496.0	4,412.0	4,412.0	4,412.8
Appropriated S/F	61.0	56.0	54.0	54.0	9,268.1	35,517.9	35,682.0	35,727.1
Non-Appropriated S/F	2.0	7.0	7.0	7.0	39,915.7	32,019.0	44,108.7	44,108.7
	<u>63.0</u>	<u>63.0</u>	<u>61.0</u>	<u>61.0</u>	<u>53,679.8</u>	<u>71,948.9</u>	<u>84,202.7</u>	<u>84,248.6</u>
Office of Information Services								
General Funds	169.1	173.1	180.1	174.1	23,841.6	21,384.4	22,631.3	21,225.3
Appropriated S/F	10.0	13.0	13.0	13.0	8,241.4	5,490.2	9,364.2	7,494.0
Non-Appropriated S/F								
	<u>179.1</u>	<u>186.1</u>	<u>193.1</u>	<u>187.1</u>	<u>32,083.0</u>	<u>26,874.6</u>	<u>31,995.5</u>	<u>28,719.3</u>
TOTAL								
General Funds	350.7	364.2	376.2	367.2	97,965.3	125,262.2	107,098.8	98,395.3
Appropriated S/F	159.5	159.5	170.5	160.5	41,034.3	83,365.6	87,281.3	86,055.0
Non-Appropriated S/F	18.8	30.2	33.2	31.2	551,969.5	602,567.2	515,408.2	515,308.2
	<u>529.0</u>	<u>553.9</u>	<u>579.9</u>	<u>558.9</u>	<u>690,969.1</u>	<u>811,195.0</u>	<u>709,788.3</u>	<u>699,758.5</u>

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	35,322.0		
Special Funds					-0.7			
<u>SUBTOTAL</u>					<u>-0.6</u>	<u>35,322.0</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					97,965.4	160,584.2	107,098.8	98,395.3
Special Funds					593,003.1	685,932.8	602,689.5	601,363.2
<u>TOTAL</u>					<u>690,968.5</u>	<u>846,517.0</u>	<u>709,788.3</u>	<u>699,758.5</u>
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS					45.9			
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					2,655.0			
GRAND TOTAL								
General Funds					97,965.4	160,584.2	107,098.8	98,395.3
Special Funds					595,704.0	685,932.8	602,689.5	601,363.2
<u>GRAND TOTAL</u>					<u>693,669.4</u>	<u>846,517.0</u>	<u>709,788.3</u>	<u>699,758.5</u>
	(Reverted)				2,521.5			
	(Encumbered)				1,277.4			
	(Continuing)				34,044.6			

**EXECUTIVE
OFFICE OF THE GOVERNOR
APPROPRIATION UNIT SUMMARY**

10-01-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Governor								
General Funds	24.0	24.0	24.0	24.0	1,998.5	1,927.2	1,996.8	1,979.7
Appropriated S/F	1.0	1.0	1.0	1.0	143.2	149.5	149.5	150.7
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>2,141.7</u>	<u>2,076.7</u>	<u>2,146.3</u>	<u>2,130.4</u>
TOTAL								
General Funds	24.0	24.0	24.0	24.0	1,998.5	1,927.2	1,996.8	1,979.7
Appropriated S/F	1.0	1.0	1.0	1.0	143.2	149.5	149.5	150.7
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>2,141.7</u>	<u>2,076.7</u>	<u>2,146.3</u>	<u>2,130.4</u>

EXECUTIVE
OFFICE OF THE GOVERNOR
OFFICE OF THE GOVERNOR
INTERNAL PROGRAM UNIT SUMMARY

10-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,597.2	1,632.2	1,667.5	1,678.4				1,678.4
Appropriated S/F	28.9	34.7	34.7	35.9				35.9
Non-Appropriated S/F								
	1,626.1	1,666.9	1,702.2	1,714.3				1,714.3
Travel								
General Funds	36.1	12.0	12.6	12.2	0.4			12.6
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	36.1	12.5	13.1	12.7	0.4			13.1
Contractual Services								
General Funds	234.3	209.1	213.3	209.1	4.2			213.3
Appropriated S/F	114.3	114.1	114.1	114.1				114.1
Non-Appropriated S/F								
	348.6	323.2	327.4	323.2	4.2			327.4
Supplies and Materials								
General Funds	26.9	21.2	21.7	21.2	0.5			21.7
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F								
	26.9	21.4	21.9	21.4	0.5			21.9
Capital Outlay								
General Funds	17.3		28.0					
Appropriated S/F								
Non-Appropriated S/F								
	17.3		28.0					
Woodburn Expense								
General Funds	75.4	44.0	45.0	44.0	1.0			45.0
Appropriated S/F								
Non-Appropriated S/F								
	75.4	44.0	45.0	44.0	1.0			45.0
Other Expenses - Contingency								
General Funds	10.2	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F								
	10.2	8.7	8.7	8.7				8.7
Woodburn Decor								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F								
	1.1							
TOTAL								
General Funds	1,998.5	1,927.2	1,996.8	1,973.6	6.1			1,979.7
Appropriated S/F	143.2	149.5	149.5	150.7				150.7
Non-Appropriated S/F								
	2,141.7	2,076.7	2,146.3	2,124.3	6.1			2,130.4
IPU REVENUES								
General Funds	1.6							
Appropriated S/F	144.5							
Non-Appropriated S/F								
	146.1							

EXECUTIVE
OFFICE OF THE GOVERNOR
OFFICE OF THE GOVERNOR
INTERNAL PROGRAM UNIT SUMMARY

10-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	24.0	24.0	24.0	24.0				24.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				25.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation of \$0.4 for travel, \$4.2 for contractual services, \$0.5 for supplies and materials and \$1.0 for Woodburn Expenses.

* Recommend one-time funding of \$28.0 in the Budget Office's Contingency for replacement computer equipment.

EXECUTIVE
OFFICE OF THE BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Budget Administration								
General Funds	29.0	28.0	28.0	28.0	22,875.9	6,421.5	6,482.0	6,388.5
Appropriated S/F	9.0	9.0	9.0	9.0	1,233.8	1,210.6	1,215.1	1,219.0
Non-Appropriated S/F					5,248.8	765.0	765.0	765.0
	<u>38.0</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>	<u>29,358.5</u>	<u>8,397.1</u>	<u>8,462.1</u>	<u>8,372.5</u>
Contingency & One-Time Items								
General Funds					1,976.5	73,046.4	38,371.6	45,856.5
Appropriated S/F						20,000.0	20,000.0	20,000.0
Non-Appropriated S/F								
					<u>1,976.5</u>	<u>93,046.4</u>	<u>58,371.6</u>	<u>65,856.5</u>
Budget Commission								
General Funds					60.0	100.0	100.0	100.0
Appropriated S/F								
Non-Appropriated S/F								
					<u>60.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>
Water Resources Agency								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					<u>16.3</u>			
					16.3			
TOTAL								
General Funds	29.0	28.0	28.0	28.0	24,912.4	79,567.9	44,953.6	52,345.0
Appropriated S/F	9.0	9.0	9.0	9.0	1,233.8	21,210.6	21,215.1	21,219.0
Non-Appropriated S/F					5,265.1	765.0	765.0	765.0
	<u>38.0</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>	<u>31,411.3</u>	<u>101,543.5</u>	<u>66,933.7</u>	<u>74,329.0</u>

**EXECUTIVE
OFFICE OF THE BUDGET
BUDGET ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

10-02-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,928.5	2,152.2	2,197.4	2,220.9				2,220.9
Appropriated S/F	462.4	486.3	486.3	490.2				490.2
Non-Appropriated S/F								
	2,390.9	2,638.5	2,683.7	2,711.1				2,711.1
Travel								
General Funds	25.9	32.6	33.7	33.0	0.7			33.7
Appropriated S/F	11.2	8.4	8.6	8.4	0.2			8.6
Non-Appropriated S/F								
	37.1	41.0	42.3	41.4	0.9			42.3
Contractual Services								
General Funds	187.0	303.5	309.5	303.5	6.0			309.5
Appropriated S/F	190.2	203.4	207.4	203.4	4.0			207.4
Non-Appropriated S/F	324.0	765.0	765.0	765.0				765.0
	701.2	1,271.9	1,281.9	1,271.9	10.0			1,281.9
Supplies and Materials								
General Funds	38.1	35.2	35.9	35.2	0.7			35.9
Appropriated S/F	8.4	12.5	12.8	12.5	0.3			12.8
Non-Appropriated S/F								
	46.5	47.7	48.7	47.7	1.0			48.7
Capital Outlay								
General Funds	67.2	10.0	17.5	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	46.5							
	113.7	10.0	17.5	10.0				10.0
Debt Service								
General Funds	1,406.4	1,738.0	1,738.0	1,628.5				1,628.5
Appropriated S/F								
Non-Appropriated S/F								
	1,406.4	1,738.0	1,738.0	1,628.5				1,628.5
One-Time								
General Funds	25.1							
Appropriated S/F								
Non-Appropriated S/F								
	25.1							
Other Items								
General Funds	18,576.5							
Appropriated S/F								
Non-Appropriated S/F	4,878.3							
	23,454.8							
Development Projects								
General Funds	264.3	2,000.0	2,000.0	2,000.0				2,000.0
Appropriated S/F								
Non-Appropriated S/F								
	264.3	2,000.0	2,000.0	2,000.0				2,000.0
Budget Automation - Operations								
General Funds	183.7	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	183.7	50.0	50.0	50.0				50.0

**EXECUTIVE
OFFICE OF THE BUDGET
BUDGET ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

10-02-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Trans & Invest								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	500.0	500.0	500.0	500.0				500.0
National Governor's Assoc								
General Funds	34.4							
Appropriated S/F								
Non-Appropriated S/F								
	34.4							
Evaluation Project								
General Funds	77.1	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	77.1	100.0	100.0	100.0				100.0
IMS Training								
General Funds								
Appropriated S/F	61.6							
Non-Appropriated S/F								
	61.6							
Infrastructure								
General Funds	61.7							
Appropriated S/F								
Non-Appropriated S/F								
	61.7							
TOTAL								
General Funds	22,875.9	6,421.5	6,482.0	6,381.1	7.4			6,388.5
Appropriated S/F	1,233.8	1,210.6	1,215.1	1,214.5	4.5			1,219.0
Non-Appropriated S/F	5,248.8	765.0	765.0	765.0				765.0
	29,358.5	8,397.1	8,462.1	8,360.6	11.9			8,372.5
IPU REVENUES								
General Funds	1,909.5	4,400.0	4,400.0	4,400.0				4,400.0
Appropriated S/F	2,280.5	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F	13,778.2	765.0	765.0	765.0				765.0
	17,968.2	6,365.0	6,365.0	6,365.0				6,365.0
POSITIONS								
General Funds	29.0	28.0	28.0	28.0				28.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	38.0	37.0	37.0	37.0				37.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$0.7 for travel, \$6.0 for contractual services and \$0.7 for supplies and materials.

* Recommend inflation adjustment of \$0.2 ASF for travel, \$4.0 ASF for contractual services and \$0.3 ASF for supplies and materials.

* Recommend one-time funding of \$7.5 in the Budget Office's Contingency for computer equipment.

**EXECUTIVE
OFFICE OF THE BUDGET
CONTINGENCY & ONE-TIME ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

10-02-04								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Prior Years' Obligations								
General Funds		400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
Compensation Commission								
General Funds				500.0				500.0
Appropriated S/F								
Non-Appropriated S/F								
				<u>500.0</u>				<u>500.0</u>
Self Insurance								
General Funds		2,400.0	2,600.0	2,400.0	200.0			2,600.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,400.0</u>	<u>2,600.0</u>	<u>2,400.0</u>	<u>200.0</u>			<u>2,600.0</u>
Legal Fees								
General Funds	30.0	1,400.0	1,400.0	1,400.0				1,400.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.0</u>	<u>1,400.0</u>	<u>1,400.0</u>	<u>1,400.0</u>				<u>1,400.0</u>
Salary Conting. - Overtime								
General Funds		305.8	305.8	305.8				305.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>305.8</u>	<u>305.8</u>	<u>305.8</u>				<u>305.8</u>
Maintenance Review								
General Funds		1,500.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,500.0</u>						
Family Services Council								
General Funds		71.0	71.0	71.0				71.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
Transition								
General Funds			350.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
Salary Conting. - Hazard Duty								
General Funds		120.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>120.0</u>						
Salary Shortage - Personnel								
General Funds		400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>

**EXECUTIVE
OFFICE OF THE BUDGET
CONTINGENCY & ONE-TIME ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

10-02-04

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
One-Time Appropriations								
General Funds		5,732.8		6,429.5				6,429.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>5,732.8</u>		<u>6,429.5</u>				<u>6,429.5</u>
Technology Fund								
General Funds	697.4	1,000.0	1,000.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>697.4</u>	<u>1,000.0</u>	<u>1,000.0</u>					
Recycling								
General Funds				30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
				<u>30.0</u>				<u>30.0</u>
Appropriated Special Funds								
General Funds								
Appropriated S/F		20,000.0	20,000.0	20,000.0				20,000.0
Non-Appropriated S/F								
		<u>20,000.0</u>	<u>20,000.0</u>	<u>20,000.0</u>				<u>20,000.0</u>
Salary / OEC								
General Funds		12,282.8		3,025.4				3,025.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>12,282.8</u>		<u>3,025.4</u>				<u>3,025.4</u>
National Governor's Asso.								
General Funds		350.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>350.0</u>						
KIDS Count								
General Funds		100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Motor Fuel Tax Operations								
General Funds	1,249.1	1,244.8	1,244.8	1,244.8				1,244.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,249.1</u>	<u>1,244.8</u>	<u>1,244.8</u>	<u>1,244.8</u>				<u>1,244.8</u>
ASAP Operating Costs								
General Funds				500.0				500.0
Appropriated S/F								
Non-Appropriated S/F								
				<u>500.0</u>				<u>500.0</u>
Judicial Nominating Committee								
General Funds		5.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>						

EXECUTIVE
OFFICE OF THE BUDGET
CONTINGENCY & ONE-TIME ITEMS
INTERNAL PROGRAM UNIT SUMMARY

10-02-04

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Pension-Death Benefit								
General Funds		398.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>398.0</u>						
DSU Land Grant Match								
General Funds		150.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>150.0</u>						
Environmental Training Center								
General Funds		120.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>120.0</u>						
School to Work Interns								
General Funds		30.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>30.0</u>						
Education Contingency								
General Funds		12,623.3						
Appropriated S/F								
Non-Appropriated S/F								
		<u>12,623.3</u>						
Pension Plan Penalty Reduction								
General Funds		537.9						
Appropriated S/F								
Non-Appropriated S/F								
		<u>537.9</u>						
Prescription Drug Asst.-Admin.								
General Funds		375.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>375.0</u>						
Private Placement								
General Funds		1,000.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>						
Elder Tax Relief & Ed Exp Fund								
General Funds		13,000.0	13,000.0	11,000.0				11,000.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>13,000.0</u>	<u>13,000.0</u>	<u>11,000.0</u>				<u>11,000.0</u>
Tax Relief & Ed Exp Fund								
General Funds		17,500.0	17,500.0	17,500.0				17,500.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>17,500.0</u>	<u>17,500.0</u>	<u>17,500.0</u>				<u>17,500.0</u>

**EXECUTIVE
OFFICE OF THE BUDGET
CONTINGENCY & ONE-TIME ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

10-02-04

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	1,976.5	73,046.4	38,371.6	45,656.5	200.0			45,856.5
Appropriated S/F		20,000.0	20,000.0	20,000.0				20,000.0
Non-Appropriated S/F								
	1,976.5	93,046.4	58,371.6	65,656.5	200.0			65,856.5

IPU REVENUES

General Funds
Appropriated S/F
Non-Appropriated S/F

POSITIONS

General Funds
Appropriated S/F
Non-Appropriated S/F

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend funding for the following contingencies: Prior Years' Appropriation \$400.0; Self Insurance \$2,600.0; Legal Fees \$1,400.0; Family Services Cabinet Council \$71.0; One-time Appropriations \$6,429.5; KIDS Count \$100.0; Motor Fuel Tax Operations \$1,244.8; Salary Contingency - Overtime \$305.8; Salary/OEC \$3,025.4; salary shortage \$400.0; Elderly Tax Relief \$11,000.0; Tax Relief and Educational Expenses Fund \$17,500.0; Compensation Commission \$500.0, ASAP Operating Costs \$500.0; Transition Expenses \$350.0 and Recycling \$30.0.

**EXECUTIVE
OFFICE OF THE BUDGET
BUDGET COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

10-02-06

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Budget Commission								
General Funds	60.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
TOTAL								
General Funds	60.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
APPROPRIATION UNIT SUMMARY**

10-03-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Director								
General Funds	11.0	27.0	27.0	27.0	681.6	2,036.4	2,180.4	2,133.6
Appropriated S/F						700.0	700.0	700.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>681.6</u>	<u>2,736.4</u>	<u>2,880.4</u>	<u>2,833.6</u>
Delaware Tourism Office								
General Funds	8.0	10.0	10.0	10.0	1,169.3	1,231.5	1,624.4	725.1
Appropriated S/F								733.6
Non-Appropriated S/F								
	<u>8.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,169.3</u>	<u>1,231.5</u>	<u>1,624.4</u>	<u>1,458.7</u>
Economic Dev Authority								
General Funds	33.0	15.0	15.0	15.0	21,560.0	4,605.7	4,660.2	4,520.8
Appropriated S/F	4.0	4.0	4.0	4.0	1,504.6	593.3	593.3	607.6
Non-Appropriated S/F					28,879.7			
	<u>37.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>51,944.3</u>	<u>5,199.0</u>	<u>5,253.5</u>	<u>5,128.4</u>
TOTAL								
General Funds	52.0	52.0	52.0	52.0	23,410.9	7,873.6	8,465.0	7,379.5
Appropriated S/F	4.0	4.0	4.0	4.0	1,504.6	1,293.3	1,293.3	2,041.2
Non-Appropriated S/F					28,879.7			
	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>53,795.2</u>	<u>9,166.9</u>	<u>9,758.3</u>	<u>9,420.7</u>

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

10-03-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	506.8	1,407.1	1,510.5	1,511.5				1,511.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>506.8</u>	<u>1,407.1</u>	<u>1,510.5</u>	<u>1,511.5</u>				<u>1,511.5</u>
Travel								
General Funds	8.1	23.0	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>	<u>23.0</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
Contractual Services								
General Funds	31.4	460.0	460.0	460.0				460.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.4</u>	<u>460.0</u>	<u>460.0</u>	<u>460.0</u>				<u>460.0</u>
Supplies and Materials								
General Funds	5.4	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.4</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Capital Outlay								
General Funds	3.5	2.0	42.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>2.0</u>	<u>42.0</u>	<u>10.0</u>				<u>10.0</u>
Debt Service								
General Funds	126.4	128.3	128.3	112.5				112.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>126.4</u>	<u>128.3</u>	<u>128.3</u>	<u>112.5</u>				<u>112.5</u>
Blue Collar								
General Funds								
Appropriated S/F		700.0	700.0	700.0				700.0
Non-Appropriated S/F								
		<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
TOTAL								
General Funds	681.6	2,036.4	2,180.4	2,133.6				2,133.6
Appropriated S/F		700.0	700.0	700.0				700.0
Non-Appropriated S/F								
	<u>681.6</u>	<u>2,736.4</u>	<u>2,880.4</u>	<u>2,833.6</u>				<u>2,833.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	11.0	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

10-03-01								
	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend one-time funding of \$18.0 in the Budget Office's Contingency for computer equipment.

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

10-03-02

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	347.8	456.5	492.9	492.0				492.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>347.8</u>	<u>456.5</u>	<u>492.9</u>	<u>492.0</u>				<u>492.0</u>
Travel								
General Funds	21.9	20.0	20.2	20.2				20.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.9</u>	<u>20.0</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>
Contractual Services								
General Funds	609.2	667.6	844.9	680.1		-680.1		
Appropriated S/F						680.1		680.1
Non-Appropriated S/F								
	<u>609.2</u>	<u>667.6</u>	<u>844.9</u>	<u>680.1</u>				<u>680.1</u>
Supplies and Materials								
General Funds	11.7	8.5	8.5	8.5		-8.5		
Appropriated S/F						8.5		8.5
Non-Appropriated S/F								
	<u>11.7</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
Capital Outlay								
General Funds	9.6	31.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.6</u>	<u>31.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
One-Time								
General Funds	122.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>122.0</u>							
Junior Miss								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Mother of the Year								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Young Mother of the Year								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Senior Miss Pageant								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

10-03-02

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Flags and Pins								
General Funds	45.0	45.0	45.0	45.0		-45.0		
Appropriated S/F						45.0		45.0
Non-Appropriated S/F								
	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Matching Grants								
General Funds			200.0				200.0	200.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>200.0</u>				<u>200.0</u>	<u>200.0</u>
TOTAL								
General Funds	1,169.3	1,231.5	1,624.4	1,258.7		-733.6	200.0	725.1
Appropriated S/F						733.6		733.6
Non-Appropriated S/F								
	<u>1,169.3</u>	<u>1,231.5</u>	<u>1,624.4</u>	<u>1,258.7</u>			<u>200.0</u>	<u>1,458.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend \$200.0 for a matching grants program to assist in the development and promotion of tourist destinations state wide.

* Do not recommend \$164.8 for the development of a national tourism promotional program for Delaware.

* Recommend a structural change transferring (\$733.6) to ASF for the Delaware Tourism Office to promote and develop new and existing tourist destinations in Delaware.

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
ECONOMIC DEV AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

10-03-03								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,878.5	1,059.4	1,113.5	1,117.9				1,117.9
Appropriated S/F	185.6	218.7	218.7	233.0				233.0
Non-Appropriated S/F	14.0							
	<u>2,078.1</u>	<u>1,278.1</u>	<u>1,332.2</u>	<u>1,350.9</u>				<u>1,350.9</u>
Travel								
General Funds	73.4	39.0	39.4	39.4				39.4
Appropriated S/F	11.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F	25.8							
	<u>110.3</u>	<u>59.0</u>	<u>59.4</u>	<u>59.4</u>				<u>59.4</u>
Contractual Services								
General Funds	543.6	330.9	320.9	320.9				320.9
Appropriated S/F	179.8	333.1	313.1	313.1				313.1
Non-Appropriated S/F	13,674.1							
	<u>14,397.5</u>	<u>664.0</u>	<u>634.0</u>	<u>634.0</u>				<u>634.0</u>
Energy								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	5.4							
	<u>5.4</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	30.8	14.9	14.9	14.9				14.9
Appropriated S/F	1.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F	11.0							
	<u>43.5</u>	<u>24.9</u>	<u>24.9</u>	<u>24.9</u>				<u>24.9</u>
Capital Outlay								
General Funds			10.0	10.0				10.0
Appropriated S/F	267.4	10.0	30.0	30.0				30.0
Non-Appropriated S/F	896.2							
	<u>1,163.6</u>	<u>10.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Debt Service								
General Funds	2,896.6	2,716.3	2,716.3	2,572.5				2,572.5
Appropriated S/F								
Non-Appropriated S/F	39.1							
	<u>2,935.7</u>	<u>2,716.3</u>	<u>2,716.3</u>	<u>2,572.5</u>				<u>2,572.5</u>
General Obligation Bonds								
General Funds	161.4	155.2	155.2	155.2				155.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>161.4</u>	<u>155.2</u>	<u>155.2</u>	<u>155.2</u>				<u>155.2</u>
One-Time								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>							
Other Items								
General Funds	15,812.2							
Appropriated S/F								
Non-Appropriated S/F	14,214.1							
	<u>30,026.3</u>							

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
ECONOMIC DEV AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

10-03-03								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Other Items								
General Funds	71.8	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.8</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>
International Trade								
General Funds	39.4	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.4</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Blue Collar								
General Funds								
Appropriated S/F	859.0							
Non-Appropriated S/F								
	<u>859.0</u>							
World Trade Center								
General Funds	50.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds	21,560.0	4,605.7	4,660.2	4,520.8				4,520.8
Appropriated S/F	1,504.6	593.3	593.3	607.6				607.6
Non-Appropriated S/F	28,879.7							
	<u>51,944.3</u>	<u>5,199.0</u>	<u>5,253.5</u>	<u>5,128.4</u>				<u>5,128.4</u>
IPU REVENUES								
General Funds	31.8							
Appropriated S/F	1,222.4	1,700.2	1,700.2	1,700.2				1,700.2
Non-Appropriated S/F	36,036.4	27,900.0	27,900.0	27,900.0				27,900.0
	<u>37,290.6</u>	<u>29,600.2</u>	<u>29,600.2</u>	<u>29,600.2</u>				<u>29,600.2</u>
POSITIONS								
General Funds	33.0	15.0	15.0	15.0				15.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>37.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**EXECUTIVE
OFFICE OF STATE PERSONNEL
APPROPRIATION UNIT SUMMARY**

10-04-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Operations								
General Funds	46.3	53.3	56.3	54.3	2,312.1	2,765.5	3,156.9	2,944.3
Appropriated S/F	17.5	19.5	26.5	20.5	972.5	1,175.5	1,272.8	1,228.4
Non-Appropriated S/F	2.2	6.2	10.2	8.2	190,765.3	151,251.6	151,617.3	151,517.3
	66.0	79.0	93.0	83.0	194,049.9	155,192.6	156,047.0	155,690.0
Staff Development & Training								
General Funds	4.0	4.0	4.0	4.0	379.8	369.6	531.3	538.7
Appropriated S/F	3.0	3.0	3.0	3.0	370.4	571.6	571.6	574.8
Non-Appropriated S/F					112.9			
	7.0	7.0	7.0	7.0	863.1	941.2	1,102.9	1,113.5
Insurance Coverage Office								
General Funds					5,037.8	791.7	11,291.7	784.0
Appropriated S/F	4.0	4.0	4.0	4.0	12,980.1	12,811.4	12,811.4	12,811.4
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0	18,017.9	13,603.1	24,103.1	13,595.4
Pensions								
General Funds					7,486.6	1,818.7	2,158.3	2,158.3
Appropriated S/F	50.0	50.0	55.0	52.0	6,320.2	5,145.6	4,717.4	4,673.8
Non-Appropriated S/F					282,330.2	409,206.7	309,462.4	309,462.4
	50.0	50.0	55.0	52.0	296,137.0	416,171.0	316,338.1	316,294.5
TOTAL								
General Funds	50.3	57.3	60.3	58.3	15,216.3	5,745.5	17,138.2	6,425.3
Appropriated S/F	74.5	76.5	88.5	79.5	20,643.2	19,704.1	19,373.2	19,288.4
Non-Appropriated S/F	2.2	6.2	10.2	8.2	473,208.4	560,458.3	461,079.7	460,979.7
	127.0	140.0	159.0	146.0	509,067.9	585,907.9	497,591.1	486,693.4

**EXECUTIVE
OFFICE OF STATE PERSONNEL
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-04-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,563.4	1,901.8	2,172.7	2,015.1			51.6	2,066.7
Appropriated S/F	810.7	960.1	1,057.4	1,003.9			9.1	1,013.0
Non-Appropriated S/F	132.1	251.6	497.1	274.9			222.2	497.1
	2,506.2	3,113.5	3,727.2	3,293.9			282.9	3,576.8
Travel								
General Funds	14.7	14.7	14.8	14.8				14.8
Appropriated S/F	3.7	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	18.4	20.8	20.9	20.9				20.9
Contractual Services								
General Funds	245.8	289.6	347.2	299.1				299.1
Appropriated S/F	24.4	28.5	28.5	28.5				28.5
Non-Appropriated S/F	1.3		120.2				20.2	20.2
	271.5	318.1	495.9	327.6			20.2	347.8
Supplies and Materials								
General Funds	52.7	52.8	105.6	57.1				57.1
Appropriated S/F	29.0	34.8	34.8	34.8				34.8
Non-Appropriated S/F								
	81.7	87.6	140.4	91.9				91.9
Capital Outlay								
General Funds	28.4	22.3	32.3	22.3				22.3
Appropriated S/F	21.0	32.5	32.5	32.5				32.5
Non-Appropriated S/F	0.8							
	50.2	54.8	64.8	54.8				54.8
One-Time								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	15.0							
Other Items								
General Funds	65.0	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F	190,631.1	151,000.0	151,000.0	151,000.0				151,000.0
	190,696.1	151,065.0	151,065.0	151,065.0				151,065.0
Generic Aides/Handicapped Emp.								
General Funds	312.6	317.7	317.7	317.7				317.7
Appropriated S/F								
Non-Appropriated S/F								
	312.6	317.7	317.7	317.7				317.7
Employee Recognition								
General Funds	13.5	13.6	13.6	13.6				13.6
Appropriated S/F								
Non-Appropriated S/F								
	13.5	13.6	13.6	13.6				13.6
Technology Initiatives								
General Funds	1.0							
Appropriated S/F	83.7							
Non-Appropriated S/F								
	84.7							

**EXECUTIVE
OFFICE OF STATE PERSONNEL
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-04-02

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Flexible Benefits Admin								
General Funds								
Appropriated S/F		113.5	113.5	113.5				113.5
Non-Appropriated S/F								
		<u>113.5</u>	<u>113.5</u>	<u>113.5</u>				<u>113.5</u>
Blood Bank Membership Dues								
General Funds		88.0	88.0	88.0				88.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>88.0</u>	<u>88.0</u>	<u>88.0</u>				<u>88.0</u>
TOTAL								
General Funds	2,312.1	2,765.5	3,156.9	2,892.7			51.6	2,944.3
Appropriated S/F	972.5	1,175.5	1,272.8	1,219.3			9.1	1,228.4
Non-Appropriated S/F	<u>190,765.3</u>	<u>151,251.6</u>	<u>151,617.3</u>	<u>151,274.9</u>			<u>242.4</u>	<u>151,517.3</u>
	194,049.9	155,192.6	156,047.0	155,386.9			303.1	155,690.0
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	920.8	899.3	1,140.0	1,140.0				1,140.0
Non-Appropriated S/F	<u>190,297.1</u>		<u>190,725.0</u>	<u>190,725.0</u>				<u>190,725.0</u>
	191,218.2	899.3	191,865.0	191,865.0				191,865.0
POSITIONS								
General Funds	46.3	53.3	56.3	53.3			1.0	54.3
Appropriated S/F	17.5	19.5	26.5	19.5			1.0	20.5
Non-Appropriated S/F	<u>2.2</u>	<u>6.2</u>	<u>10.2</u>	<u>6.2</u>			<u>2.0</u>	<u>8.2</u>
	66.0	79.0	93.0	79.0			4.0	83.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$25.2 to annualize 3.0 FTEs and \$13.3 ASF to annualize 1.0 ASF FTE and \$19.6 ASF for salary shortfall. Additional base adjustments include \$9.5 for contractual services and \$4.3 for supplies and materials for operating expenses associated with the office space at the Blue Hen Corporate Center.

* Do not recommend base adjustment of \$36.7 for personnel costs for salary shortfall.

* Recommend enhancement of \$51.6 and 1.0 FTE Senior Application Support Specialist for internal network support.

* Do not recommend enhancement of \$91.2 and 2.0 FTEs for the PHRST project.

* Recommend enhancement of \$9.1 ASF and 1.0 ASF FTE Human Resources Technician for the State Personnel Office satellite office in Georgetown. Do not recommend additional enhancements of \$11.3 ASF and 1.0 ASF FTE Senior Human Resources Technician, \$8.2 ASF and 1.0 ASF FTE Secretary, \$29.4 ASF and 3.0 ASF FTEs Public Information Clerks and \$6.4 ASF and 1.0 ASF FTE Typist for State Personnel Office satellite office in Wilmington.

* Recommend enhancement of 1.0 NSF FTE Personnel Specialist and 1.0 NSF FTE Accountant II for benefits administration. Do not recommend additional 1.0 NSF FTE Personnel Specialist and 1.0 NSF FTE Senior Application Support Specialist for benefits administration.

* Recommend enhancement of \$48.5 ASF for supplies and materials for technology upgrades. Do not recommend enhancement of \$48.5 for this item.

**EXECUTIVE
OFFICE OF STATE PERSONNEL
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-04-02

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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- * Do not recommend enhancement of \$16.7 for contractual services for software licensing and maintenance.
- * Recommend one-time funding of \$31.4 in the Budget Office's Contingency for instruction related to the PHRST system.
- * Recommend one-time funding of \$10.0 in the Budget Office's Contingency for replacement of webserver.

**EXECUTIVE
OFFICE OF STATE PERSONNEL
STAFF DEVELOPMENT & TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

10-04-04								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	295.2	295.0	306.7	314.1				314.1
Appropriated S/F	107.5	153.5	153.5	156.7				156.7
Non-Appropriated S/F								
	402.7	448.5	460.2	470.8				470.8
Travel								
General Funds	4.6	4.6	4.6	4.6				4.6
Appropriated S/F	5.0	3.3	3.3	3.3				3.3
Non-Appropriated S/F	32.0							
	41.6	7.9	7.9	7.9				7.9
Contractual Services								
General Funds	67.7	57.7	57.7	57.7				57.7
Appropriated S/F	17.2	25.4	25.4	25.4				25.4
Non-Appropriated S/F	73.9							
	158.8	83.1	83.1	83.1				83.1
Supplies and Materials								
General Funds	12.3	12.3	12.3	12.3				12.3
Appropriated S/F	30.5	27.9	27.9	27.9				27.9
Non-Appropriated S/F	7.0							
	49.8	40.2	40.2	40.2				40.2
Capital Outlay								
General Funds								
Appropriated S/F	4.2	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	4.2	6.5	6.5	6.5				6.5
Other Items								
General Funds								
Appropriated S/F	67.9	210.0	210.0	210.0				210.0
Non-Appropriated S/F								
	67.9	210.0	210.0	210.0				210.0
1st Quality Fund								
General Funds			150.0				150.0	150.0
Appropriated S/F								
Non-Appropriated S/F								
			150.0				150.0	150.0
Blue Collar								
General Funds								
Appropriated S/F	95.7	140.0	140.0	140.0				140.0
Non-Appropriated S/F								
	95.7	140.0	140.0	140.0				140.0
Retiree Conference								
General Funds								
Appropriated S/F	3.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	3.7	5.0	5.0	5.0				5.0
Training Revenue								
General Funds								
Appropriated S/F	38.7							
Non-Appropriated S/F								
	38.7							

**EXECUTIVE
OFFICE OF STATE PERSONNEL
STAFF DEVELOPMENT & TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

10-04-04

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	379.8	369.6	531.3	388.7			150.0	538.7
Appropriated S/F	370.4	571.6	571.6	574.8				574.8
Non-Appropriated S/F	112.9							
	863.1	941.2	1,102.9	963.5			150.0	1,113.5
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	425.8	569.2	569.2	569.2				569.2
Non-Appropriated S/F	153.8		210.6	210.6				210.6
	579.9	569.2	779.8	779.8				779.8
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				7.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend enhancement of \$150.0 for First Quality Fund, which provides training opportunities for state agencies.

**EXECUTIVE
OFFICE OF STATE PERSONNEL
INSURANCE COVERAGE OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

10-04-05								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Contractual Services								
General Funds	509.4	610.7	11,110.7	610.7				610.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>509.4</u>	<u>610.7</u>	<u>11,110.7</u>	<u>610.7</u>				<u>610.7</u>
Debt Service								
General Funds	171.8	164.0	164.0	156.3				156.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>171.8</u>	<u>164.0</u>	<u>164.0</u>	<u>156.3</u>				<u>156.3</u>
Other Items								
General Funds	4,281.1	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,281.1</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Workers' Compensation								
General Funds								
Appropriated S/F	12,980.1	12,811.4	12,811.4	12,811.4				12,811.4
Non-Appropriated S/F								
	<u>12,980.1</u>	<u>12,811.4</u>	<u>12,811.4</u>	<u>12,811.4</u>				<u>12,811.4</u>
Carvel Flood								
General Funds	75.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.5</u>							
TOTAL								
General Funds	5,037.8	791.7	11,291.7	784.0				784.0
Appropriated S/F	12,980.1	12,811.4	12,811.4	12,811.4				12,811.4
Non-Appropriated S/F								
	<u>18,017.9</u>	<u>13,603.1</u>	<u>24,103.1</u>	<u>13,595.4</u>				<u>13,595.4</u>
IPU REVENUES								
General Funds	2.2							
Appropriated S/F	8,221.0	12,811.4	26,338.4	26,338.4				26,338.4
Non-Appropriated S/F								
	<u>8,223.2</u>	<u>12,811.4</u>	<u>26,338.4</u>	<u>26,338.4</u>				<u>26,338.4</u>
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend enhancements of \$500.0 for excess auto liability insurance and \$10,000 for general liability insurance.

**EXECUTIVE
OFFICE OF STATE PERSONNEL
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-04-06								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,304.4	2,258.3	2,430.1	2,317.8			68.7	2,386.5
Non-Appropriated S/F	163,717.5	147,789.4	174,003.6	147,789.4	26,214.2			174,003.6
	166,021.9	150,047.7	176,433.7	150,107.2	26,214.2		68.7	176,390.1
Travel								
General Funds								
Appropriated S/F	19.0	32.7	32.7	32.7				32.7
Non-Appropriated S/F								
	19.0	32.7	32.7	32.7				32.7
Contractual Services								
General Funds								
Appropriated S/F	1,110.2	1,338.3	1,338.3	1,338.3				1,338.3
Non-Appropriated S/F	14.8							
	1,125.0	1,338.3	1,338.3	1,338.3				1,338.3
Supplies and Materials								
General Funds								
Appropriated S/F	45.4	40.8	40.8	40.8				40.8
Non-Appropriated S/F								
	45.4	40.8	40.8	40.8				40.8
Capital Outlay								
General Funds								
Appropriated S/F	26.2	25.5	25.5	25.5				25.5
Non-Appropriated S/F								
	26.2	25.5	25.5	25.5				25.5
Other Items								
General Funds								
Appropriated S/F	187.1	350.0	350.0	350.0				350.0
Non-Appropriated S/F	118,597.9	261,417.3	135,458.8	261,417.3	10,225.5	-136,184.0		135,458.8
	118,785.0	261,767.3	135,808.8	261,767.3	10,225.5	-136,184.0		135,808.8
Health Insurance								
General Funds	1,778.2	1,804.3	2,125.3	1,804.3			321.0	2,125.3
Appropriated S/F								
Non-Appropriated S/F								
	1,778.2	1,804.3	2,125.3	1,804.3			321.0	2,125.3
Pensions - Paraplegic Veterans								
General Funds	13.3	14.4	33.0	33.0				33.0
Appropriated S/F								
Non-Appropriated S/F								
	13.3	14.4	33.0	33.0				33.0
Pensions - Imaging								
General Funds								
Appropriated S/F	43.4							
Non-Appropriated S/F								
	43.4							
Pension, IMS								
General Funds								
Appropriated S/F	2,584.5	1,100.0	500.0	500.0				500.0
Non-Appropriated S/F								
	2,584.5	1,100.0	500.0	500.0				500.0

**EXECUTIVE
OFFICE OF STATE PERSONNEL
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-04-06								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
3 Yr Average								
General Funds	5,695.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,695.1</u>							
TOTAL								
General Funds	7,486.6	1,818.7	2,158.3	1,837.3			321.0	2,158.3
Appropriated S/F	6,320.2	5,145.6	4,717.4	4,605.1			68.7	4,673.8
Non-Appropriated S/F	282,330.2	409,206.7	309,462.4	409,206.7	36,439.7	-136,184.0		309,462.4
	<u>296,137.0</u>	<u>416,171.0</u>	<u>316,338.1</u>	<u>415,649.1</u>	<u>36,439.7</u>	<u>-136,184.0</u>	<u>389.7</u>	316,294.5
IPU REVENUES								
General Funds								
Appropriated S/F	5,780.3	5,058.9	5,058.9	5,058.9				5,058.9
Non-Appropriated S/F	284,371.7	399,497.9	648,149.4	648,149.4				648,149.4
	<u>290,152.0</u>	<u>404,556.8</u>	<u>653,208.3</u>	<u>653,208.3</u>				653,208.3
POSITIONS								
General Funds								
Appropriated S/F	50.0	50.0	55.0	50.0			2.0	52.0
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>55.0</u>	<u>50.0</u>			<u>2.0</u>	52.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$18.6 for increased benefits to paraplegic veterans and (\$600.0) ASF to reflect actual expenditures.

* Recommend enhancement of \$321.0 for Health Insurance Costs for the Closed State Police Plan.

* Recommend \$68.7 ASF and 2.0 ASF FTE Retirement Analysts. Do not recommend additional \$103.0 ASF and 3.0 ASF FTE Retirement Analysts.

**EXECUTIVE
HEALTH CARE COMMISSION
APPROPRIATION UNIT SUMMARY**

10-05-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Health Care Commission								
General Funds	3.0	3.0	3.0	3.0	584.3	428.7	1,703.1	437.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>584.3</u>	<u>428.7</u>	<u>1,703.1</u>	<u>437.0</u>
DIMER								
General Funds					1,300.0	1,650.0	3,150.0	1,812.5
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,300.0</u>	<u>1,650.0</u>	<u>3,150.0</u>	<u>1,812.5</u>
TOTAL								
General Funds	3.0	3.0	3.0	3.0	1,884.3	2,078.7	4,853.1	2,249.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>1,884.3</u>	<u>2,078.7</u>	<u>4,853.1</u>	<u>2,249.5</u>

**EXECUTIVE
HEALTH CARE COMMISSION
HEALTH CARE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

10-05-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	196.9	205.5	262.3	213.2				213.2
Appropriated S/F								
Non-Appropriated S/F								
	196.9	205.5	262.3	213.2				213.2
Travel								
General Funds	19.4	26.0	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F								
	19.4	26.0	26.6	26.6				26.6
Contractual Services								
General Funds	49.2	129.4	129.4	129.4				129.4
Appropriated S/F								
Non-Appropriated S/F								
	49.2	129.4	129.4	129.4				129.4
Supplies and Materials								
General Funds	8.6	15.5	15.5	15.5				15.5
Appropriated S/F								
Non-Appropriated S/F								
	8.6	15.5	15.5	15.5				15.5
Capital Outlay								
General Funds	15.9	14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F								
	15.9	14.0	14.0	14.0				14.0
Pilot Projects								
General Funds	257.5		1,000.0					
Appropriated S/F								
Non-Appropriated S/F								
	257.5		1,000.0					
Education Programs								
General Funds		23.2	23.2	23.2				23.2
Appropriated S/F								
Non-Appropriated S/F								
		23.2	23.2	23.2				23.2
Program Evaluation								
General Funds	36.8	15.1	232.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F								
	36.8	15.1	232.1	15.1				15.1
TOTAL								
General Funds	584.3	428.7	1,703.1	437.0				437.0
Appropriated S/F								
Non-Appropriated S/F								
	584.3	428.7	1,703.1	437.0				437.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

EXECUTIVE
HEALTH CARE COMMISSION
HEALTH CARE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

10-05-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				3.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend enhancements of \$52.0 for casual and seasonals and interns, \$1,000.0 for pilot projects and \$217.0 for program evaluation.

**EXECUTIVE
HEALTH CARE COMMISSION
DIMER
INTERNAL PROGRAM UNIT SUMMARY**

10-05-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Operations								
General Funds	1,300.0	1,650.0	3,150.0	1,650.0			162.5	1,812.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,300.0</u>	<u>1,650.0</u>	<u>3,150.0</u>	<u>1,650.0</u>			<u>162.5</u>	<u>1,812.5</u>
TOTAL								
General Funds	1,300.0	1,650.0	3,150.0	1,650.0			162.5	1,812.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,300.0</u>	<u>1,650.0</u>	<u>3,150.0</u>	<u>1,650.0</u>			<u>162.5</u>	<u>1,812.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Recommend enhancements of \$100.0 for scholarships and loans and \$62.5 for osteopathic education program.
- * Do not recommend enhancement of \$1,337.5 for osteopathic education program.

**EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY**

10-07-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Criminal Justice Council								
General Funds	10.8	12.8	12.8	12.8	784.8	903.8	945.1	933.8
Appropriated S/F			1.0				204.0	134.6
Non-Appropriated S/F	9.7	10.2	11.2	11.2	4,150.7	9,015.3	9,218.9	9,218.9
	20.5	23.0	25.0	24.0	4,935.5	9,919.1	10,368.0	10,287.3
Justice Information Systems								
General Funds	7.0	8.0	10.0	9.0	1,016.4	914.6	1,147.8	972.8
Appropriated S/F								
Non-Appropriated S/F	2.0	3.0	1.0	1.0	313.7	102.0	52.3	52.3
	9.0	11.0	11.0	10.0	1,330.1	1,016.6	1,200.1	1,025.1
Statistical Analysis Center								
General Funds	5.5	6.0	6.0	6.0	404.1	454.5	555.9	471.6
Appropriated S/F								
Non-Appropriated S/F	2.9	3.8	3.8	3.8	236.2	207.6	183.6	183.6
	8.4	9.8	9.8	9.8	640.3	662.1	739.5	655.2
TOTAL								
General Funds	23.3	26.8	28.8	27.8	2,205.3	2,272.9	2,648.8	2,378.2
Appropriated S/F			1.0				204.0	134.6
Non-Appropriated S/F	14.6	17.0	16.0	16.0	4,700.6	9,324.9	9,454.8	9,454.8
	37.9	43.8	45.8	43.8	6,905.9	11,597.8	12,307.6	11,967.6

**EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY**

10-07-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	582.0	661.8	679.3	680.6	1.6			682.2
Appropriated S/F								
Non-Appropriated S/F	432.6	384.9	461.1	461.1				461.1
	1,014.6	1,046.7	1,140.4	1,141.7	1.6			1,143.3
Travel								
General Funds	6.5	6.5	7.8	7.8				7.8
Appropriated S/F								
Non-Appropriated S/F	33.5	36.2	37.8	37.8				37.8
	40.0	42.7	45.6	45.6				45.6
Contractual Services								
General Funds	36.1	34.9	34.9	34.9				34.9
Appropriated S/F								
Non-Appropriated S/F	176.2	64.2	153.1	153.1				153.1
	212.3	99.1	188.0	188.0				188.0
Supplies and Materials								
General Funds	3.8	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	39.7	12.1	40.6	40.6				40.6
	43.5	15.9	44.4	44.4				44.4
Capital Outlay								
General Funds	2.1	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F	155.0	27.7	36.1	36.1				36.1
	157.1	29.8	38.2	38.2				38.2
One-Time								
General Funds	14.2							
Appropriated S/F								
Non-Appropriated S/F								
	14.2							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,313.7	8,490.2	8,490.2	8,490.2				8,490.2
	3,313.7	8,490.2	8,490.2	8,490.2				8,490.2
Other Grants								
General Funds	110.2	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	110.2	117.2	117.2	117.2				117.2
SENTAC								
General Funds	9.6	12.5	34.4	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	9.6	12.5	34.4	12.5				12.5
Dom. Violence Coord. Council								
General Funds	20.3	25.5	26.1	33.2	0.6			33.8
Appropriated S/F								
Non-Appropriated S/F								
	20.3	25.5	26.1	33.2	0.6			33.8

**EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY**

10-07-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Pre-Trial Substance Abuse								
General Funds		39.5	39.5	39.5				39.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>39.5</u>	<u>39.5</u>	<u>39.5</u>				<u>39.5</u>
Video Phone Fund								
General Funds								
Appropriated S/F			204.0				134.6	134.6
Non-Appropriated S/F								
			<u>204.0</u>				<u>134.6</u>	<u>134.6</u>
TOTAL								
General Funds	784.8	903.8	945.1	931.6	2.2			933.8
Appropriated S/F			204.0				134.6	134.6
Non-Appropriated S/F	<u>4,150.7</u>	<u>9,015.3</u>	<u>9,218.9</u>	<u>9,218.9</u>				<u>9,218.9</u>
	4,935.5	9,919.1	10,368.0	10,150.5	2.2		134.6	10,287.3
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F	<u>3,542.2</u>	<u>9,015.3</u>	<u>9,015.3</u>	<u>9,015.3</u>				<u>9,015.3</u>
	3,542.7	9,015.3	9,015.3	9,015.3				9,015.3
POSITIONS								
General Funds	10.8	12.8	12.8	12.8				12.8
Appropriated S/F			1.0					
Non-Appropriated S/F	<u>9.7</u>	<u>10.2</u>	<u>11.2</u>	<u>11.2</u>				<u>11.2</u>
	20.5	23.0	25.0	24.0				24.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$7.7 for salary annualization of DVCC Education Specialist.

* Recommend inflation adjustments of \$1.6 for health care and \$0.6 for contractual services for increased printing costs.

* Recommend enhancements in Videophone Fund line of \$1.5 ASF for professional development; 1.5 ASF for site-specific training; \$1.5 ASF for video/data training; \$89.6 for lines fees; \$3.0 ASF for fax machines; \$21.0 ASF for videophone upgrades; \$10.5 ASF for computer replacement and \$6.0 ASF for videophone replacement parts. This is the first year of inclusion of videophone project in the regular budget request. This fund supports over 80 videophones linking criminal justice agencies state wide. These videophones enable agencies to enhance public safety, reduce case processing times and decrease costs associate with transporting offenders.

* Do not recommend enhancements in Videophone Fund line of \$34.2 ASF and 1.0 ASF FTE technical position; \$3.0 ASF for travel; \$2.5 ASF for supplies and materials and \$29.7 ASF for capital outlay.

* Do not recommend enhancement of \$21.9 for SENTAC for auditing Superior Court Sentencing Database.

**EXECUTIVE
CRIMINAL JUSTICE
JUSTICE INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY**

10-07-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	378.0	498.9	593.8	518.5		-12.7	49.7	555.5
Appropriated S/F								
Non-Appropriated S/F	50.8	102.0	52.3	102.0		-49.7		52.3
	428.8	600.9	646.1	620.5		-62.4	49.7	607.8
Travel								
General Funds	4.6	5.4	5.9	5.7			0.1	5.8
Appropriated S/F								
Non-Appropriated S/F	4.6	5.4	5.9	5.7			0.1	5.8
Contractual Services								
General Funds	411.7	392.9	484.6	392.9			0.6	393.5
Appropriated S/F								
Non-Appropriated S/F	209.7							
	621.4	392.9	484.6	392.9			0.6	393.5
Energy								
General Funds			9.0					
Appropriated S/F								
Non-Appropriated S/F			9.0					
Supplies and Materials								
General Funds	9.4	17.4	18.6	17.4			0.6	18.0
Appropriated S/F								
Non-Appropriated S/F	53.2							
	62.6	17.4	18.6	17.4			0.6	18.0
Capital Outlay								
General Funds			35.9					
Appropriated S/F								
Non-Appropriated S/F			35.9					
One-Time								
General Funds	14.9							
Appropriated S/F								
Non-Appropriated S/F	14.9							
Other Items								
General Funds	10.7							
Appropriated S/F								
Non-Appropriated S/F	10.7							
UCR Project								
General Funds	101.6							
Appropriated S/F								
Non-Appropriated S/F	101.6							
UCR Project - Phase 2								
General Funds	83.8							
Appropriated S/F								
Non-Appropriated S/F	83.8							

**EXECUTIVE
CRIMINAL JUSTICE
JUSTICE INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY**

10-07-02

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Legal								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>							
TOTAL								
General Funds	1,016.4	914.6	1,147.8	934.5		-12.7	51.0	972.8
Appropriated S/F								
Non-Appropriated S/F	313.7	102.0	52.3	102.0		-49.7		52.3
	<u>1,330.1</u>	<u>1,016.6</u>	<u>1,200.1</u>	<u>1,036.5</u>		<u>-62.4</u>	<u>51.0</u>	1,025.1
IPU REVENUES								
General Funds	10.9							
Appropriated S/F								
Non-Appropriated S/F	318.9	50.0	50.0	50.0				50.0
	<u>329.8</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				50.0
POSITIONS								
General Funds	7.0	8.0	10.0	8.0			1.0	9.0
Appropriated S/F								
Non-Appropriated S/F	2.0	3.0	1.0	1.0				1.0
	<u>9.0</u>	<u>11.0</u>	<u>11.0</u>	<u>9.0</u>			<u>1.0</u>	10.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (1.0) FTE NSF reduction.

* Recommend structural change of (\$12.7) for health care cost reduction.

* Recommend enhancement of \$49.7 and 1.0 FTE Information Systems Auditor to assume funding per federal grant participation.

* Do not recommend enhancements of \$81.0 for contractual services for DELJIS relocation, \$6.0 for maintenance costs and \$9.0 in energy for DELJIS relocation.

* Do not recommend enhancement of \$44.3 and 1.0 FTE Network Control Technician. Do not recommend enhancements of \$1.3 for related costs of requested FTE.

* Recommend one-time funding in the Budget Office Contingency of \$3.0 for computer and office equipment for requested FTE. Do not recommend additional \$3.0 for computer and office equipment for requested FTE.

* Do not recommend one-time funding of \$33.4 for DELJIS relocation costs.

**EXECUTIVE
CRIMINAL JUSTICE
STATISTICAL ANALYSIS CENTER
INTERNAL PROGRAM UNIT SUMMARY**

10-07-03

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	331.3	375.3	445.8	392.0				392.0
Appropriated S/F								
Non-Appropriated S/F	144.7	140.3	150.0	150.0				150.0
	476.0	515.6	595.8	542.0				542.0
Travel								
General Funds	5.0	5.2	6.2	5.6				5.6
Appropriated S/F								
Non-Appropriated S/F	5.5	4.9	6.0	6.0				6.0
	10.5	10.1	12.2	11.6				11.6
Contractual Services								
General Funds	54.4	68.7	97.9	68.7				68.7
Appropriated S/F								
Non-Appropriated S/F	75.2	54.3	19.5	19.5				19.5
	129.6	123.0	117.4	88.2				88.2
Supplies and Materials								
General Funds	4.5	5.3	6.0	5.3				5.3
Appropriated S/F								
Non-Appropriated S/F	8.6	8.1	6.0	6.0				6.0
	13.1	13.4	12.0	11.3				11.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.2		2.1	2.1				2.1
	2.2		2.1	2.1				2.1
Technology Initiatives								
General Funds	8.9							
Appropriated S/F								
Non-Appropriated S/F								
	8.9							
TOTAL								
General Funds	404.1	454.5	555.9	471.6				471.6
Appropriated S/F								
Non-Appropriated S/F	236.2	207.6	183.6	183.6				183.6
	640.3	662.1	739.5	655.2				655.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	233.0	170.0	170.0	170.0				170.0
	233.0	170.0	170.0	170.0				170.0
POSITIONS								
General Funds	5.5	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	2.9	3.8	3.8	3.8				3.8
	8.4	9.8	9.8	9.8				9.8

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend enhancement of \$51.7 for personnel costs for DSCYF/YRS research; do not recommend additional enhancements of \$0.6 for travel, \$2.0 for contractual services and \$0.7 for supplies for associated costs

EXECUTIVE
CRIMINAL JUSTICE
STATISTICAL ANALYSIS CENTER
INTERNAL PROGRAM UNIT SUMMARY

10-07-03

	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

for DSCYF/YRS research.

* Do not recommend enhancement of \$10.0 for personnel costs for NSF FTE funding reduction.

* Recommend one-time funding of \$27.2 for contractual services for use of SAC position on Release Date Black Box Project.

**EXECUTIVE
STATE HOUSING AUTHORITY
APPROPRIATION UNIT SUMMARY**

10-08-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
State Housing Authority								
General Funds					4,496.0	4,412.0	4,412.0	4,412.8
Appropriated S/F	61.0	56.0	54.0	54.0	9,268.1	35,517.9	35,682.0	35,727.1
Non-Appropriated S/F	2.0	7.0	7.0	7.0	39,915.7	32,019.0	44,108.7	44,108.7
	63.0	63.0	61.0	61.0	53,679.8	71,948.9	84,202.7	84,248.6
TOTAL								
General Funds					4,496.0	4,412.0	4,412.0	4,412.8
Appropriated S/F	61.0	56.0	54.0	54.0	9,268.1	35,517.9	35,682.0	35,727.1
Non-Appropriated S/F	2.0	7.0	7.0	7.0	39,915.7	32,019.0	44,108.7	44,108.7
	63.0	63.0	61.0	61.0	53,679.8	71,948.9	84,202.7	84,248.6

EXECUTIVE
STATE HOUSING AUTHORITY
STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-08-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,565.1	2,736.5	2,516.3	2,561.4				2,561.4
Non-Appropriated S/F	1,215.5	836.9	1,149.2	1,149.2				1,149.2
	<u>3,780.6</u>	<u>3,573.4</u>	<u>3,665.5</u>	<u>3,710.6</u>				<u>3,710.6</u>
Travel								
General Funds								
Appropriated S/F	66.8	71.6	92.1	92.1				92.1
Non-Appropriated S/F	21.0	17.6	14.1	14.1				14.1
	<u>87.8</u>	<u>89.2</u>	<u>106.2</u>	<u>106.2</u>				<u>106.2</u>
Contractual Services								
General Funds								
Appropriated S/F	765.4	799.6	1,029.5	1,029.5				1,029.5
Non-Appropriated S/F	2,072.5	1,773.7	1,955.8	1,955.8				1,955.8
	<u>2,837.9</u>	<u>2,573.3</u>	<u>2,985.3</u>	<u>2,985.3</u>				<u>2,985.3</u>
Energy								
General Funds								
Appropriated S/F	22.5	32.5	53.7	53.7				53.7
Non-Appropriated S/F	3.9	9.3	9.4	9.4				9.4
	<u>26.4</u>	<u>41.8</u>	<u>63.1</u>	<u>63.1</u>				<u>63.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	110.3	137.7	137.9	137.9				137.9
Non-Appropriated S/F	190.5	129.9	301.4	301.4				301.4
	<u>300.8</u>	<u>267.6</u>	<u>439.3</u>	<u>439.3</u>				<u>439.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	156.2	165.0	170.0	170.0				170.0
Non-Appropriated S/F	5,513.4	472.0	482.6	482.6				482.6
	<u>5,669.6</u>	<u>637.0</u>	<u>652.6</u>	<u>652.6</u>				<u>652.6</u>
Debt Service								
General Funds	396.0	412.0	412.0	412.8				412.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>396.0</u>	<u>412.0</u>	<u>412.0</u>	<u>412.8</u>				<u>412.8</u>
One-Time								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>							
Other Items								
General Funds	4,000.0							
Appropriated S/F								
Non-Appropriated S/F	30,898.9	28,779.6	40,196.2	40,196.2				40,196.2
	<u>34,898.9</u>	<u>28,779.6</u>	<u>40,196.2</u>	<u>40,196.2</u>				<u>40,196.2</u>
Capital Green								
General Funds								
Appropriated S/F	636.4	750.0	750.0	750.0				750.0
Non-Appropriated S/F								
	<u>636.4</u>	<u>750.0</u>	<u>750.0</u>	<u>750.0</u>				<u>750.0</u>

**EXECUTIVE
STATE HOUSING AUTHORITY
STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

10-08-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Housing Development Fund								
General Funds		4,000.0	4,000.0	4,000.0				4,000.0
Appropriated S/F	4,375.1	28,800.0	28,800.0	28,800.0				28,800.0
Non-Appropriated S/F								
	4,375.1	32,800.0	32,800.0	32,800.0				32,800.0
Holly Square								
General Funds								
Appropriated S/F	61.2	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	61.2	90.0	90.0	90.0				90.0
Huling Cove								
General Funds								
Appropriated S/F	84.1	95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	84.1	95.0	95.0	95.0				95.0
Huling Cove Annex								
General Funds								
Appropriated S/F	127.0	140.0	140.0	140.0				140.0
Non-Appropriated S/F								
	127.0	140.0	140.0	140.0				140.0
Public Housing								
General Funds								
Appropriated S/F	298.0	300.0	307.5	307.5				307.5
Non-Appropriated S/F								
	298.0	300.0	307.5	307.5				307.5
Home Improvement Insurance								
General Funds								
Appropriated S/F		1,400.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
		1,400.0	1,500.0	1,500.0				1,500.0
TOTAL								
General Funds	4,496.0	4,412.0	4,412.0	4,412.8				4,412.8
Appropriated S/F	9,268.1	35,517.9	35,682.0	35,727.1				35,727.1
Non-Appropriated S/F	39,915.7	32,019.0	44,108.7	44,108.7				44,108.7
	53,679.8	71,948.9	84,202.7	84,248.6				84,248.6
IPU REVENUES								
General Funds	397.8	395.1	395.1	395.1				395.1
Appropriated S/F	14,665.7	35,472.7	35,682.0	35,682.0				35,682.0
Non-Appropriated S/F	44,889.4	32,019.0	44,108.7	44,108.7				44,108.7
	59,952.9	67,886.8	80,185.8	80,185.8				80,185.8
POSITIONS								
General Funds								
Appropriated S/F	61.0	56.0	54.0	54.0				54.0
Non-Appropriated S/F	2.0	7.0	7.0	7.0				7.0
	63.0	63.0	61.0	61.0				61.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (2.0) ASF FTEs and appropriate reduction in ASF personnel costs. Both positions have been vacant and the duties have been re-assigned to existing positions.

EXECUTIVE
STATE HOUSING AUTHORITY
STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-08-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

* Base adjustments include (\$220.2) ASF transfer to NSF for the (4.0) ASF FTEs transferred to NSF in Fiscal Year 2000.

* Recommend base adjustment of \$237.6 ASF in contractual services for increased operating expenses and \$20.5 ASF for travel increase related to the increased number of federal grants received by the agency.

* Recommend base adjustment of \$5.0 ASF for replacement of one HVAC unit.

* Recommend base adjustment of \$100.0 ASF for increased interest payments for Home Improvement Insurance.

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
APPROPRIATION UNIT SUMMARY**

10-09-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Administration								
General Funds	9.0	12.0	12.0	12.0	2,266.2	2,269.6	1,766.1	1,610.7
Appropriated S/F	1.0	1.0	1.0	1.0	324.5	340.6	340.6	342.1
Non-Appropriated S/F								
	<u>10.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>2,590.7</u>	<u>2,610.2</u>	<u>2,106.7</u>	<u>1,952.8</u>
Application Technology								
General Funds	41.0	44.0	46.0	44.0	4,624.6	3,912.3	4,018.3	3,633.4
Appropriated S/F	2.0	4.0	4.0	4.0	2,910.0	1,236.5	4,110.5	2,927.1
Non-Appropriated S/F								
	<u>43.0</u>	<u>48.0</u>	<u>50.0</u>	<u>48.0</u>	<u>7,534.6</u>	<u>5,148.8</u>	<u>8,128.8</u>	<u>6,560.5</u>
Base Technology								
General Funds	27.5	26.5	27.5	26.5	1,668.6	1,701.9	1,822.8	1,721.1
Appropriated S/F	2.5	2.5	2.5	2.5	345.5	366.0	866.0	369.6
Non-Appropriated S/F								
	<u>30.0</u>	<u>29.0</u>	<u>30.0</u>	<u>29.0</u>	<u>2,014.1</u>	<u>2,067.9</u>	<u>2,688.8</u>	<u>2,090.7</u>
Telecommunication Technology								
General Funds	12.0	12.0	14.0	13.0	2,849.5	1,272.6	1,408.6	1,496.5
Appropriated S/F		1.0	1.0	1.0	1,593.6	1,094.7	1,294.7	1,096.2
Non-Appropriated S/F								
	<u>12.0</u>	<u>13.0</u>	<u>15.0</u>	<u>14.0</u>	<u>4,443.1</u>	<u>2,367.3</u>	<u>2,703.3</u>	<u>2,592.7</u>
Operations								
General Funds	51.6	46.6	48.6	46.6	10,368.5	10,150.5	11,475.5	10,510.0
Appropriated S/F	4.5	4.5	4.5	4.5	2,825.6	2,152.3	2,452.3	2,458.9
Non-Appropriated S/F								
	<u>56.1</u>	<u>51.1</u>	<u>53.1</u>	<u>51.1</u>	<u>13,194.1</u>	<u>12,302.8</u>	<u>13,927.8</u>	<u>12,968.9</u>
Organizational Effectiveness								
General Funds	2.0	2.0	2.0	2.0	204.9	170.9	170.9	163.3
Appropriated S/F					15.2	15.5	15.5	15.5
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>220.1</u>	<u>186.4</u>	<u>186.4</u>	<u>178.8</u>
Architect								
General Funds	1.0	2.0	2.0	2.0	104.6	157.4	157.4	172.8
Appropriated S/F					152.0	145.4	145.4	145.4
Non-Appropriated S/F								
	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>256.6</u>	<u>302.8</u>	<u>302.8</u>	<u>318.2</u>
Customer Assurance								
General Funds	1.0	1.0	1.0	1.0	120.7	65.8	65.8	86.4
Appropriated S/F					4.9	6.1	6.1	6.1
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>125.6</u>	<u>71.9</u>	<u>71.9</u>	<u>92.5</u>

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
APPROPRIATION UNIT SUMMARY**

10-09-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Customer Services								
General Funds	13.0	17.0	17.0	17.0	666.5	886.1	948.6	875.0
Appropriated S/F					70.1	133.1	133.1	133.1
Non-Appropriated S/F								
	<u>13.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>736.6</u>	<u>1,019.2</u>	<u>1,081.7</u>	<u>1,008.1</u>
Consultancy								
General Funds	11.0	10.0	10.0	10.0	967.5	797.3	797.3	956.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>967.5</u>	<u>797.3</u>	<u>797.3</u>	<u>956.1</u>
TOTAL								
General Funds	169.1	173.1	180.1	174.1	23,841.6	21,384.4	22,631.3	21,225.3
Appropriated S/F	10.0	13.0	13.0	13.0	8,241.4	5,490.2	9,364.2	7,494.0
Non-Appropriated S/F								
	<u>179.1</u>	<u>186.1</u>	<u>193.1</u>	<u>187.1</u>	<u>32,083.0</u>	<u>26,874.6</u>	<u>31,995.5</u>	<u>28,719.3</u>

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

10-09-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,140.5	723.7	992.3	984.5				984.5
Appropriated S/F		87.1	87.1	88.6				88.6
Non-Appropriated S/F								
	1,140.5	810.8	1,079.4	1,073.1				1,073.1
Travel								
General Funds	0.9	0.9	2.4	2.4				2.4
Appropriated S/F	4.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	5.1	15.9	17.4	17.4				17.4
Contractual Services								
General Funds	221.8	1,226.7	453.1	1,226.7		-845.0		381.7
Appropriated S/F	278.2	173.2	173.2	173.2				173.2
Non-Appropriated S/F								
	500.0	1,399.9	626.3	1,399.9		-845.0		554.9
Energy								
General Funds	150.6	190.0	190.0	184.8				184.8
Appropriated S/F								
Non-Appropriated S/F								
	150.6	190.0	190.0	184.8				184.8
Supplies and Materials								
General Funds	10.1	11.6	11.6	11.6				11.6
Appropriated S/F	14.7	18.7	18.7	18.7				18.7
Non-Appropriated S/F								
	24.8	30.3	30.3	30.3				30.3
Capital Outlay								
General Funds	5.8	4.0	4.0	4.0				4.0
Appropriated S/F	21.3	35.5	35.5	35.5				35.5
Non-Appropriated S/F								
	27.1	39.5	39.5	39.5				39.5
Debt Service								
General Funds	75.4	71.0	71.0					
Appropriated S/F								
Non-Appropriated S/F								
	75.4	71.0	71.0					
Rental								
General Funds	60.0	41.7	41.7	41.7				41.7
Appropriated S/F	6.1	11.1	11.1	11.1				11.1
Non-Appropriated S/F								
	66.1	52.8	52.8	52.8				52.8
Technology Initiatives - Data								
General Funds	601.1							
Appropriated S/F								
Non-Appropriated S/F								
	601.1							
TOTAL								
General Funds	2,266.2	2,269.6	1,766.1	2,455.7		-845.0		1,610.7
Appropriated S/F	324.5	340.6	340.6	342.1				342.1
Non-Appropriated S/F								
	2,590.7	2,610.2	2,106.7	2,797.8		-845.0		1,952.8

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

10-09-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	-1,148.5	339.4	339.4	342.1				342.1
Non-Appropriated S/F								
	-1,148.5	339.4	339.4	342.1				342.1
POSITIONS								
General Funds	9.0	12.0	12.0	12.0				12.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	10.0	13.0	13.0	13.0				13.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include a reallocation of \$115.8 in personnel costs from Operations (10-09-40), Organizational Effectiveness (10-09-50) and Customer Services (10-09-80).

* Recommend structural change of (\$845.0) to Operations (10-09-40) for operational needs.

* Do not recommend enhancement of \$71.4 for training.

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
APPLICATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

10-09-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	2,500.0	2,627.7	2,733.7	2,698.8				2,698.8
Appropriated S/F	104.3	199.4	199.4	205.4				205.4
Non-Appropriated S/F								
	<u>2,604.3</u>	<u>2,827.1</u>	<u>2,933.1</u>	<u>2,904.2</u>				<u>2,904.2</u>
Travel								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	9.8	15.2	15.2	15.2				15.2
Non-Appropriated S/F								
	<u>14.8</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>
Contractual Services								
General Funds	1,298.8	1,251.0	1,251.0	1,251.0		-350.0		901.0
Appropriated S/F	2,779.9	1,005.9	3,879.9	1,005.9			1,684.6	2,690.5
Non-Appropriated S/F								
	<u>4,078.7</u>	<u>2,256.9</u>	<u>5,130.9</u>	<u>2,256.9</u>		<u>-350.0</u>	<u>1,684.6</u>	<u>3,591.5</u>
Supplies and Materials								
General Funds	2.9	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
One-Time								
General Funds	4.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.1</u>							
Other Items								
General Funds	231.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>231.6</u>							
Rental								
General Funds	25.8	25.8	25.8	25.8				25.8
Appropriated S/F	16.0	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>41.8</u>	<u>41.8</u>	<u>41.8</u>	<u>41.8</u>				<u>41.8</u>
Data Development								
General Funds	148.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.0</u>							
Technology Initiatives								
General Funds	111.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>111.3</u>							
Technology Initiatives-YR2000								
General Funds	297.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>297.1</u>							

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
APPLICATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

10-09-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	4,624.6	3,912.3	4,018.3	3,983.4		-350.0		3,633.4
Appropriated S/F	2,910.0	1,236.5	4,110.5	1,242.5			1,684.6	2,927.1
Non-Appropriated S/F								
	7,534.6	5,148.8	8,128.8	5,225.9		-350.0	1,684.6	6,560.5
IPU REVENUES								
General Funds								
Appropriated S/F	3,216.2	1,265.3	1,265.3	2,927.1				2,927.1
Non-Appropriated S/F								
	3,216.2	1,265.3	1,265.3	2,927.1				2,927.1
POSITIONS								
General Funds	41.0	44.0	46.0	44.0				44.0
Appropriated S/F	2.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	43.0	48.0	50.0	48.0				48.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change of (\$350.0) to the Department of Finance, Division of Revenue to assume information systems application development and maintenance.

* Recommend enhancement of \$1,684.6 ASF for contractual programmers to support application development and maintenance efforts. Do not recommend an additional \$1,189.4 ASF.

* Do not recommend enhancement of \$106.0 and 2.0 FTEs for Senior Application Support Specialists to support application development for information technology systems and initiatives.

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
BASE TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

10-09-20								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,453.2	1,486.9	1,532.8	1,506.1				1,506.1
Appropriated S/F	60.4	152.3	152.3	155.9				155.9
Non-Appropriated S/F								
	1,513.6	1,639.2	1,685.1	1,662.0				1,662.0
Travel								
General Funds	6.4	6.5	6.5	6.5				6.5
Appropriated S/F	7.2	17.9	17.9	17.9				17.9
Non-Appropriated S/F								
	13.6	24.4	24.4	24.4				24.4
Contractual Services								
General Funds	155.2	157.8	232.8	157.8				157.8
Appropriated S/F	254.7	165.8	665.8	165.8				165.8
Non-Appropriated S/F								
	409.9	323.6	898.6	323.6				323.6
Supplies and Materials								
General Funds	8.0	5.4	5.4	5.4				5.4
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	8.0	10.4	10.4	10.4				10.4
Capital Outlay								
General Funds	6.3	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	6.3	4.8	4.8	4.8				4.8
Rental								
General Funds	39.5	40.5	40.5	40.5				40.5
Appropriated S/F	23.2	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	62.7	65.5	65.5	65.5				65.5
TOTAL								
General Funds	1,668.6	1,701.9	1,822.8	1,721.1				1,721.1
Appropriated S/F	345.5	366.0	866.0	369.6				369.6
Non-Appropriated S/F								
	2,014.1	2,067.9	2,688.8	2,090.7				2,090.7
IPU REVENUES								
General Funds								
Appropriated S/F	422.7	366.4	366.4	369.6				369.6
Non-Appropriated S/F								
	422.7	366.4	366.4	369.6				369.6
POSITIONS								
General Funds	27.5	26.5	27.5	26.5				26.5
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	30.0	29.0	30.0	29.0				29.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend enhancements of \$45.9 and 1.0 FTE Senior Application Support Specialist for Geographical Information System (GIS) database management and \$75.0 and \$500.0 ASF for systems maintenance.

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
TELECOMMUNICATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

10-09-30								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	932.9	718.4	854.4	942.3				942.3
Appropriated S/F		53.5	53.5	55.0				55.0
Non-Appropriated S/F								
	932.9	771.9	907.9	997.3				997.3
Travel								
General Funds	17.2	17.2	17.2	17.2				17.2
Appropriated S/F	19.7	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	36.9	42.2	42.2	42.2				42.2
Contractual Services								
General Funds	388.6	297.5	297.5	297.5				297.5
Appropriated S/F	499.2	824.8	824.8	824.8				824.8
Non-Appropriated S/F								
	887.8	1,122.3	1,122.3	1,122.3				1,122.3
Supplies and Materials								
General Funds	5.8	6.0	6.0	6.0				6.0
Appropriated S/F	12.4	9.6	9.6	9.6				9.6
Non-Appropriated S/F								
	18.2	15.6	15.6	15.6				15.6
Capital Outlay								
General Funds	6.1	4.0	4.0	4.0				4.0
Appropriated S/F	43.6	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	49.7	29.0	29.0	29.0				29.0
One-Time								
General Funds	9.0							
Appropriated S/F								
Non-Appropriated S/F								
	9.0							
Other Items								
General Funds	871.2							
Appropriated S/F								
Non-Appropriated S/F								
	871.2							
Rental								
General Funds	229.6	229.5	229.5	229.5				229.5
Appropriated S/F	1,018.7	156.8	356.8	156.8				156.8
Non-Appropriated S/F								
	1,248.3	386.3	586.3	386.3				386.3
Technology Initiatives								
General Funds	40.2							
Appropriated S/F								
Non-Appropriated S/F								
	40.2							
Data Development								
General Funds	209.3							
Appropriated S/F								
Non-Appropriated S/F								
	209.3							

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
TELECOMMUNICATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

10-09-30								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Development - AOC								
General Funds	139.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>139.6</u>							
TOTAL								
General Funds	2,849.5	1,272.6	1,408.6	1,496.5				1,496.5
Appropriated S/F	1,593.6	1,094.7	1,294.7	1,096.2				1,096.2
Non-Appropriated S/F								
	<u>4,443.1</u>	<u>2,367.3</u>	<u>2,703.3</u>	<u>2,592.7</u>				<u>2,592.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,797.0	1,104.4	1,104.4	1,096.2				1,096.2
Non-Appropriated S/F								
	<u>1,797.0</u>	<u>1,104.4</u>	<u>1,104.4</u>	<u>1,096.2</u>				<u>1,096.2</u>
POSITIONS								
General Funds	12.0	12.0	14.0	12.0		1.0		13.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>12.0</u>	<u>13.0</u>	<u>15.0</u>	<u>13.0</u>		<u>1.0</u>		<u>14.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include a reallocation of \$147.9 in personnel costs from Operations (10-09-40).

* Do not recommend enhancements of \$136.0 and 2.0 FTEs Telecommunications Technologists for voice and video application support and \$200.0 ASF for telecommunications network maintenance.

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-09-40								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	2,255.0	2,869.4	2,952.7	2,517.7				2,517.7
Appropriated S/F	190.6	177.6	177.6	184.2				184.2
Non-Appropriated S/F								
	<u>2,445.6</u>	<u>3,047.0</u>	<u>3,130.3</u>	<u>2,701.9</u>				<u>2,701.9</u>
Travel								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	6.3	13.1	13.1	13.1				13.1
Non-Appropriated S/F								
	<u>11.3</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
Contractual Services								
General Funds	269.3	811.6	2,053.3	811.6		495.0	220.8	1,527.4
Appropriated S/F	648.6	77.7	377.7	77.7			300.0	377.7
Non-Appropriated S/F								
	<u>917.9</u>	<u>889.3</u>	<u>2,431.0</u>	<u>889.3</u>		<u>495.0</u>	<u>520.8</u>	<u>1,905.1</u>
Energy								
General Funds	48.7	13.0	13.0	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.7</u>	<u>13.0</u>	<u>13.0</u>	<u>8.4</u>				<u>8.4</u>
Supplies and Materials								
General Funds	322.7	328.4	328.4	328.4				328.4
Appropriated S/F	39.1	37.2	37.2	37.2				37.2
Non-Appropriated S/F								
	<u>361.8</u>	<u>365.6</u>	<u>365.6</u>	<u>365.6</u>				<u>365.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	6.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>6.6</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
One-Time								
General Funds	322.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>322.8</u>							
Rental								
General Funds	6,260.1	6,123.1	6,123.1	6,123.1				6,123.1
Appropriated S/F	1,934.4	1,831.7	1,831.7	1,831.7				1,831.7
Non-Appropriated S/F								
	<u>8,194.5</u>	<u>7,954.8</u>	<u>7,954.8</u>	<u>7,954.8</u>				<u>7,954.8</u>
Technology Initiatives - Data								
General Funds	650.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>650.0</u>							
Technology Initiatives								
General Funds	85.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.1</u>							

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

10-09-40								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Data Development								
General Funds	149.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>149.8</u>							
TOTAL								
General Funds	10,368.5	10,150.5	11,475.5	9,794.2		495.0	220.8	10,510.0
Appropriated S/F	2,825.6	2,152.3	2,452.3	2,158.9			300.0	2,458.9
Non-Appropriated S/F								
	<u>13,194.1</u>	<u>12,302.8</u>	<u>13,927.8</u>	<u>11,953.1</u>		<u>495.0</u>	<u>520.8</u>	<u>12,968.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,632.5	2,149.8	2,149.8	2,458.9				2,458.9
Non-Appropriated S/F								
	<u>2,632.5</u>	<u>2,149.8</u>	<u>2,149.8</u>	<u>2,458.9</u>				<u>2,458.9</u>
POSITIONS								
General Funds	51.6	46.6	48.6	46.6				46.6
Appropriated S/F	4.5	4.5	4.5	4.5				4.5
Non-Appropriated S/F								
	<u>56.1</u>	<u>51.1</u>	<u>53.1</u>	<u>51.1</u>				<u>51.1</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include a reallocation of (\$382.8) in personnel costs to Administration (10-09-01), Telecommunication Technology (10-09-30) and Consultancy (10-09-90).

* Recommend structural changes of \$845.0 from Administration (10-09-01) for operational needs and (\$350.0) to Department of Finance, Division of Revenue to assume information systems application development and maintenance.

* Recommend enhancements of \$182.4 for maintenance on Oracle licenses; \$38.4 for the maintenance of data service lines and \$300.0 ASF for contractual maintenance and postage for the Biggs Data Center. Do not recommend an additional \$24.0 for the maintenance of data service lines.

* Do not recommend enhancement of \$83.3 and 2.0 FTEs Computer Operator IV's for client server maintenance.

* Recommend funding in the Budget Office's Development Fund for maintenance on Oracle licenses.

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
ORGANIZATIONAL EFFECTIVENESS
INTERNAL PROGRAM UNIT SUMMARY**

10-09-50								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	155.0	165.9	165.9	158.3				158.3
Appropriated S/F								
Non-Appropriated S/F								
	155.0	165.9	165.9	158.3				158.3
Travel								
General Funds	6.3	5.0	5.0	5.0				5.0
Appropriated S/F	0.2	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	6.5	11.5	11.5	11.5				11.5
Contractual Services								
General Funds								
Appropriated S/F	12.4	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	12.4	7.0	7.0	7.0				7.0
Supplies and Materials								
General Funds								
Appropriated S/F	1.3	1.4	1.4	1.4				1.4
Non-Appropriated S/F								
	1.3	1.4	1.4	1.4				1.4
Capital Outlay								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F								
	0.9							
Rental								
General Funds								
Appropriated S/F	0.4	0.6	0.6	0.6				0.6
Non-Appropriated S/F								
	0.4	0.6	0.6	0.6				0.6
Business Recovery Plan								
General Funds	43.6							
Appropriated S/F								
Non-Appropriated S/F								
	43.6							
TOTAL								
General Funds	204.9	170.9	170.9	163.3				163.3
Appropriated S/F	15.2	15.5	15.5	15.5				15.5
Non-Appropriated S/F								
	220.1	186.4	186.4	178.8				178.8
IPU REVENUES								
General Funds								
Appropriated S/F	20.6	15.5	15.5	15.5				15.5
Non-Appropriated S/F								
	20.6	15.5	15.5	15.5				15.5
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				2.0

EXECUTIVE
OFFICE OF INFORMATION SERVICES
ORGANIZATIONAL EFFECTIVENESS
INTERNAL PROGRAM UNIT SUMMARY

10-09-50								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes a reallocation of (\$9.1) in personnel costs to Administration (10-09-01).

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
ARCHITECT
INTERNAL PROGRAM UNIT SUMMARY**

10-09-60								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	76.4	126.7	126.7	142.1				142.1
Appropriated S/F		42.2	42.2	42.2				42.2
Non-Appropriated S/F								
	<u>76.4</u>	<u>168.9</u>	<u>168.9</u>	<u>184.3</u>				<u>184.3</u>
Travel								
General Funds	2.9	5.3	5.3	5.3				5.3
Appropriated S/F	0.2	3.2	3.2	3.2				3.2
Non-Appropriated S/F								
	<u>3.1</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
Contractual Services								
General Funds	25.3	25.4	25.4	25.4				25.4
Appropriated S/F	147.8	95.0	95.0	95.0				95.0
Non-Appropriated S/F								
	<u>173.1</u>	<u>120.4</u>	<u>120.4</u>	<u>120.4</u>				<u>120.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.5							
Non-Appropriated S/F								
	<u>1.5</u>							
Rental								
General Funds								
Appropriated S/F	1.5	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>1.5</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
TOTAL								
General Funds	104.6	157.4	157.4	172.8				172.8
Appropriated S/F	152.0	145.4	145.4	145.4				145.4
Non-Appropriated S/F								
	<u>256.6</u>	<u>302.8</u>	<u>302.8</u>	<u>318.2</u>				<u>318.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	142.5	144.6	144.6	145.4				145.4
Non-Appropriated S/F								
	<u>142.5</u>	<u>144.6</u>	<u>144.6</u>	<u>145.4</u>				<u>145.4</u>
POSITIONS								
General Funds	1.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
CUSTOMER ASSURANCE
INTERNAL PROGRAM UNIT SUMMARY**

10-09-70								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	72.1	59.8	59.8	80.4				80.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.1</u>	<u>59.8</u>	<u>59.8</u>	<u>80.4</u>				<u>80.4</u>
Travel								
General Funds	1.6	6.0	6.0	6.0				6.0
Appropriated S/F		2.6	2.6	2.6				2.6
Non-Appropriated S/F								
	<u>1.6</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Contractual Services								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	0.3	0.3	0.3	0.3				0.3
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.6							
Non-Appropriated S/F								
	<u>1.6</u>							
Rental								
General Funds								
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F								
		<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Client Server Security Review								
General Funds	47.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>							
TOTAL								
General Funds	120.7	65.8	65.8	86.4				86.4
Appropriated S/F	4.9	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	<u>125.6</u>	<u>71.9</u>	<u>71.9</u>	<u>92.5</u>				<u>92.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	11.6	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	<u>11.6</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

EXECUTIVE
OFFICE OF INFORMATION SERVICES
CUSTOMER ASSURANCE
INTERNAL PROGRAM UNIT SUMMARY

10-09-70

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
CUSTOMER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

10-09-80								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	613.2	822.7	822.7	811.6				811.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>613.2</u>	<u>822.7</u>	<u>822.7</u>	<u>811.6</u>				<u>811.6</u>
Travel								
General Funds	10.5	16.5	16.5	16.5				16.5
Appropriated S/F		5.2	5.2	5.2				5.2
Non-Appropriated S/F								
	<u>10.5</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
Contractual Services								
General Funds	42.5	46.6	109.1	46.6				46.6
Appropriated S/F	54.2	94.8	94.8	94.8				94.8
Non-Appropriated S/F								
	<u>96.7</u>	<u>141.4</u>	<u>203.9</u>	<u>141.4</u>				<u>141.4</u>
Supplies and Materials								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F	2.8	7.5	7.5	7.5				7.5
Non-Appropriated S/F								
	<u>3.1</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	10.4	19.5	19.5	19.5				19.5
Non-Appropriated S/F								
	<u>10.4</u>	<u>19.5</u>	<u>19.5</u>	<u>19.5</u>				<u>19.5</u>
Rental								
General Funds								
Appropriated S/F	2.7	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	<u>2.7</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
TOTAL								
General Funds	666.5	886.1	948.6	875.0				875.0
Appropriated S/F	70.1	133.1	133.1	133.1				133.1
Non-Appropriated S/F								
	<u>736.6</u>	<u>1,019.2</u>	<u>1,081.7</u>	<u>1,008.1</u>				<u>1,008.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	133.1	133.1	133.1	133.1				133.1
Non-Appropriated S/F								
	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>
POSITIONS								
General Funds	13.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes a reallocation of (\$23.3) in personnel costs to Administration (10-09-01).

EXECUTIVE
OFFICE OF INFORMATION SERVICES
CUSTOMER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

10-09-80								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

* Do not recommend enhancement of \$62.5 for help desk support.

**EXECUTIVE
OFFICE OF INFORMATION SERVICES
CONSULTANCY
INTERNAL PROGRAM UNIT SUMMARY**

10-09-90								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	698.9	562.6	562.6	721.4				721.4
Appropriated S/F								
Non-Appropriated S/F								
	698.9	562.6	562.6	721.4				721.4
Travel								
General Funds	5.6	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	5.6	13.0	13.0	13.0				13.0
Contractual Services								
General Funds	203.1	203.9	203.9	203.9				203.9
Appropriated S/F								
Non-Appropriated S/F								
	203.1	203.9	203.9	203.9				203.9
Supplies and Materials								
General Funds	3.2	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	3.2	2.3	2.3	2.3				2.3
Other Items								
General Funds	45.5							
Appropriated S/F								
Non-Appropriated S/F								
	45.5							
Rental								
General Funds	11.2	15.5	15.5	15.5				15.5
Appropriated S/F								
Non-Appropriated S/F								
	11.2	15.5	15.5	15.5				15.5
TOTAL								
General Funds	967.5	797.3	797.3	956.1				956.1
Appropriated S/F								
Non-Appropriated S/F								
	967.5	797.3	797.3	956.1				956.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	11.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	11.0	10.0	10.0	10.0				10.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes a reallocation of \$151.5 in personnel costs from Operations (10-09-40).